

Fiscal Year 2015 Operating Budget

Alaska Legislature

Conference Committee (CC) Book



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Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

14SupRPL (14 RPLs + Supplementals) - FY14 supplemental operating appropriations and FY14 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

14FnlBud (FY14 Final Total Budget) - Sums the 14MgtPlan, 14SupOp and 14RPL columns to reflect the total FY2014 operating budget, adjusted for vetoes.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY15 Enacted) - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Bills (FY15 Bills) - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.

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ALASKA STATE LEGISLATURE
FY15 - Summary of Significant Budget Issues

Operating Budget Changes--FY14 Budget to FY15 Budget

Item #	Appropriation	Description	Amount/Fund Source	Comment
1	Various Appropriations/ Various Allocations	Salary Adjustments	\$485.1 UGF	FY15 Salary increases, Working Reserve and Workers Compensation rate changes.
2	Various Appropriations/ Various Allocations	Reduction in Expenditure Levels	(\$2,780.0) UGF	The Legislature's budget includes "generic" funding reductions that did not identify specific impacts of these reductions. These reductions occurred in the following: --Budget and Audit Committee / Legislative Audit: (\$250.0) --Budget and Audit Committee / Legislative Finance : (\$1,040.0) <i>(Split between the House (\$475.0) and Senate (\$565.0) Finance Committees)</i> --Budget and Audit Committee / Committee Expenses: (\$1,390.0) --Legislative Council / Administrative Services: (\$100.0)
3	Budget and Audit Committee/ Legislative Audit	Funding for HB 30, State Agency Performance Audits (Chapter 19, SLA 2013)	\$720.9 UGF	In FY14, Legislative Audit received \$642.3 UGF to begin performance audits, starting with the Department of Corrections. In FY15, Legislative Audit will be conducting a performance audit on the Department of Health and Social Services. The addition of \$720.9 brings the total available for performance audits in FY15 to \$1.35 million UGF.
4	Legislative Operating Budget/ Legislative Operating Budget	Increase the Senate Operating Budget	\$280.0 UGF	This increase was offset by other decrements. (See item #2.)
5	Legislative Council/ Legislature State Facilities Rent	Anchorage Legislative Information Office (LIO) Rent Increase	\$3,340.0 UGF	The Anchorage LIO rent is increasing because the costs of renovating the building have been incorporated into the lease.

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
6	HB 278 (Chapter 15, SLA 2014)	Education	\$650.0 UGF	<u>Budget and Audit Committee/ Legislative Audit</u> One-time funding was appropriated through a fiscal note to procure a study to evaluate the state's school funding provisions and make recommendations.

ALASKA STATE LEGISLATURE
FY15 - Summary of Significant Budget Issues

Fiscal Notes (continued)

Item #	Bill #	Title	Amount/Fund Source	Comment
7	HB 306 (Chapter 61, SLA 2014)	Evaluation of Indirect Expenditure; Tax Credits	\$25.0 UGF	<u>Budget and Audit Committee/ Legislative Finance</u> Funding was appropriated through a fiscal note to analyze the Department of Revenue's <i>Indirect Expenditure Report</i> and submit a report to the chairs of the finance committees.
8	HCR 15 (Legislative Resolve 60, SLA 2014)	Task Force on Unmanned Aircraft Systems	\$8.9 UGF	<u>Legislative Council/ Council and Subcommittees</u> HCR 15 supports the continuation of a task force on unmanned aircraft systems within the legislative branch. The task force will have twelve members -- seven members from the HCR 6 original task force and five new members. The fiscal note added funding for increased travel costs to various meetings.

FY14 Supplemental Appropriations

Item #	Appropriation	Description	Amount/Fund Source	Comment
9	Agency-wide Unallocated Reductions/ Agency-wide Unallocated Reductions	Reappropriate FY14 operating money to a capital project	(\$9,000.0) UGF	An estimated \$9 million of UGF was reappropriated from the legislature's FY14 operating budget to the capital budget for the seismic retrofit and exterior renovation of the capitol building [Sec. 47, Ch 18, SLA 2014 (SB 119)].

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**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Alaska Legislature

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPln</u>	<u>[5] 14SupRPL</u>	<u>[6] 14Fn1Bud</u>	<u>[4] - [2] 14 CC to 14MgtPln</u>	<u>[6] - [4] 14MgtPln to 14Fn1Bud</u>	
Budget and Audit Committee									
Legislative Audit	4,651.3	5,345.5	5,987.8	5,987.8	0.0	5,987.8	642.3	12.0 %	0.0
Legislative Finance	5,974.5	9,831.0	9,831.0	9,831.0	0.0	9,831.0	0.0		0.0
Committee Expenses	617.5	4,438.6	4,438.6	4,438.6	0.0	4,438.6	0.0		0.0
Appropriation Total	11,243.3	19,615.1	20,257.4	20,257.4	0.0	20,257.4	642.3	3.3 %	0.0
Agency-wide Unalloc Reductions									
Agency-wide Unalloc Reduction	0.0	0.0	0.0	0.0	-9,000.0	-9,000.0	0.0		-9,000.0 <-999 %
Appropriation Total	0.0	0.0	0.0	0.0	-9,000.0	-9,000.0	0.0		-9,000.0 <-999 %
Legislative Council									
Salaries and Allowances	7,743.6	7,617.0	7,617.0	7,617.0	0.0	7,617.0	0.0		0.0
Administrative Services	13,483.0	13,369.9	13,369.9	13,369.9	0.0	13,369.9	0.0		0.0
Council and Subcommittees	613.9	1,608.9	2,733.9	2,733.9	0.0	2,733.9	1,125.0	69.9 %	0.0
Legal and Research Services	4,249.5	4,769.4	4,769.4	4,769.4	0.0	4,769.4	0.0		0.0
Select Committee on Ethics	232.0	250.5	250.5	250.5	0.0	250.5	0.0		0.0
Office of Victims Rights	887.1	959.3	959.3	959.3	0.0	959.3	0.0		0.0
Ombudsman	1,224.2	1,258.6	1,258.6	1,258.6	0.0	1,258.6	0.0		0.0
LEG State Facilities Rent	249.5	2,236.6	2,236.6	2,236.6	0.0	2,236.6	0.0		0.0
Appropriation Total	28,682.8	32,070.2	33,195.2	33,195.2	0.0	33,195.2	1,125.0	3.5 %	0.0
Legislative Operating Budget									
Legislative Operating Budget	13,134.4	12,238.1	12,258.1	12,258.1	0.0	12,258.1	20.0	0.2 %	0.0
Session Expenses	8,656.0	10,284.8	10,784.8	10,784.8	0.0	10,784.8	500.0	4.9 %	0.0
Appropriation Total	21,790.4	22,522.9	23,042.9	23,042.9	0.0	23,042.9	520.0	2.3 %	0.0
Agency Total	61,716.5	74,208.2	76,495.5	76,495.5	-9,000.0	67,495.5	2,287.3	3.1 %	-9,000.0 -11.8 %
Funding Summary									
Unrestricted General (UGF)	61,269.1	73,733.8	76,021.1	76,021.1	-9,000.0	67,021.1	2,287.3	3.1 %	-9,000.0 -11.8 %
Designated General (DGF)	67.8	71.4	71.4	71.4	0.0	71.4	0.0		0.0
Other State Funds (Other)	379.6	403.0	403.0	403.0	0.0	403.0	0.0		0.0

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Alaska Legislature

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 14Fn1Bud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtP1n to 15Budget</u>	<u>[7] - [2] 14Fn1Bud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>			
Budget and Audit Committee													
Legislative Audit	5,987.8	5,987.8	6,756.3	6,506.3	650.0	0.0	7,156.3	1,168.5	19.5 %	1,168.5	19.5 %	400.0	5.9 %
Legislative Finance	9,831.0	9,831.0	9,894.4	8,854.4	25.0	0.0	8,879.4	-951.6	-9.7 %	-951.6	-9.7 %	-1,015.0	-10.3 %
Committee Expenses	4,438.6	4,438.6	4,442.6	3,052.6	0.0	0.0	3,052.6	-1,386.0	-31.2 %	-1,386.0	-31.2 %	-1,390.0	-31.3 %
Appropriation Total	20,257.4	20,257.4	21,093.3	18,413.3	675.0	0.0	19,088.3	-1,169.1	-5.8 %	-1,169.1	-5.8 %	-2,005.0	-9.5 %
Agency-wide Unalloc Reductions													
Agency-wide Unalloc Reduction	0.0	-9,000.0	0.0	0.0	0.0	0.0	0.0	0.0		9,000.0	-100.0 %	0.0	
Appropriation Total	0.0	-9,000.0	0.0	0.0	0.0	0.0	0.0	0.0		9,000.0	-100.0 %	0.0	
Legislative Council													
Salaries and Allowances	7,617.0	7,617.0	7,619.8	7,619.8	0.0	0.0	7,619.8	2.8		2.8		0.0	
Administrative Services	13,369.9	13,369.9	13,473.8	13,353.8	0.0	0.0	13,353.8	-16.1	-0.1 %	-16.1	-0.1 %	-120.0	-0.9 %
Council and Subcommittees	2,733.9	2,733.9	1,415.0	1,415.0	8.9	0.0	1,423.9	-1,310.0	-47.9 %	-1,310.0	-47.9 %	8.9	0.6 %
Legal and Research Services	4,769.4	4,769.4	4,821.8	4,821.8	0.0	0.0	4,821.8	52.4	1.1 %	52.4	1.1 %	0.0	
Select Committee on Ethics	250.5	250.5	252.4	252.4	0.0	0.0	252.4	1.9	0.8 %	1.9	0.8 %	0.0	
Office of Victims Rights	959.3	959.3	968.3	968.3	0.0	0.0	968.3	9.0	0.9 %	9.0	0.9 %	0.0	
Ombudsman	1,258.6	1,258.6	1,269.7	1,269.7	0.0	0.0	1,269.7	11.1	0.9 %	11.1	0.9 %	0.0	
LEG State Facilities Rent	2,236.6	2,236.6	5,576.6	5,576.6	0.0	0.0	5,576.6	3,340.0	149.3 %	3,340.0	149.3 %	0.0	
Appropriation Total	33,195.2	33,195.2	35,397.4	35,277.4	8.9	0.0	35,286.3	2,091.1	6.3 %	2,091.1	6.3 %	-111.1	-0.3 %
Legislative Operating Budget													
Legislative Operating Budget	12,258.1	12,258.1	12,350.1	12,630.1	0.0	0.0	12,630.1	372.0	3.0 %	372.0	3.0 %	280.0	2.3 %
Session Expenses	10,784.8	10,784.8	10,355.4	10,355.4	0.0	0.0	10,355.4	-429.4	-4.0 %	-429.4	-4.0 %	0.0	
Appropriation Total	23,042.9	23,042.9	22,705.5	22,985.5	0.0	0.0	22,985.5	-57.4	-0.2 %	-57.4	-0.2 %	280.0	1.2 %
Agency Total	76,495.5	67,495.5	79,196.2	76,676.2	683.9	0.0	77,360.1	864.6	1.1 %	9,864.6	14.6 %	-1,836.1	-2.3 %
Funding Summary													
Unrestricted General (UGF)	76,021.1	67,021.1	78,721.8	76,220.3	683.9	0.0	76,904.2	883.1	1.2 %	9,883.1	14.7 %	-1,817.6	-2.3 %
Designated General (DGF)	71.4	71.4	71.4	66.4	0.0	0.0	66.4	-5.0	-7.0 %	-5.0	-7.0 %	-5.0	-7.0 %
Other State Funds (Other)	403.0	403.0	403.0	389.5	0.0	0.0	389.5	-13.5	-3.3 %	-13.5	-3.3 %	-13.5	-3.3 %

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Alaska Legislature

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPIn</u>	<u>[5] 14SupRPL</u>	<u>[6] 14Fn1Bud</u>	<u>[4] - [2]</u> <u>14 CC to 14MgtPIn</u>		<u>[6] - [4]</u> <u>14MgtPIn to 14Fn1Bud</u>	
Budget and Audit Committee										
Legislative Audit	4,351.3	5,045.5	5,687.8	5,687.8	0.0	5,687.8	642.3	12.7 %	0.0	
Legislative Finance	5,974.5	9,831.0	9,831.0	9,831.0	0.0	9,831.0	0.0		0.0	
Committee Expenses	617.5	4,438.6	4,438.6	4,438.6	0.0	4,438.6	0.0		0.0	
Appropriation Total	10,943.3	19,315.1	19,957.4	19,957.4	0.0	19,957.4	642.3	3.3 %	0.0	
Agency-wide Unalloc Reductions										
Agency-wide Unalloc Reduction	0.0	0.0	0.0	0.0	-9,000.0	-9,000.0	0.0		-9,000.0	<-999 %
Appropriation Total	0.0	0.0	0.0	0.0	-9,000.0	-9,000.0	0.0		-9,000.0	<-999 %
Legislative Council										
Salaries and Allowances	7,743.6	7,617.0	7,617.0	7,617.0	0.0	7,617.0	0.0		0.0	
Administrative Services	13,434.4	13,297.9	13,297.9	13,297.9	0.0	13,297.9	0.0		0.0	
Council and Subcommittees	613.9	1,608.9	2,733.9	2,733.9	0.0	2,733.9	1,125.0	69.9 %	0.0	
Legal and Research Services	4,249.5	4,769.4	4,769.4	4,769.4	0.0	4,769.4	0.0		0.0	
Select Committee on Ethics	232.0	250.5	250.5	250.5	0.0	250.5	0.0		0.0	
Office of Victims Rights	887.1	959.3	959.3	959.3	0.0	959.3	0.0		0.0	
Ombudsman	1,224.2	1,258.6	1,258.6	1,258.6	0.0	1,258.6	0.0		0.0	
LEG State Facilities Rent	249.5	2,236.6	2,236.6	2,236.6	0.0	2,236.6	0.0		0.0	
Appropriation Total	28,634.2	31,998.2	33,123.2	33,123.2	0.0	33,123.2	1,125.0	3.5 %	0.0	
Legislative Operating Budget										
Legislative Operating Budget	13,134.4	12,238.1	12,258.1	12,258.1	0.0	12,258.1	20.0	0.2 %	0.0	
Session Expenses	8,625.0	10,253.8	10,753.8	10,753.8	0.0	10,753.8	500.0	4.9 %	0.0	
Appropriation Total	21,759.4	22,491.9	23,011.9	23,011.9	0.0	23,011.9	520.0	2.3 %	0.0	
Agency Total	61,336.9	73,805.2	76,092.5	76,092.5	-9,000.0	67,092.5	2,287.3	3.1 %	-9,000.0	-11.8 %
Funding Summary										
Unrestricted General (UGF)	61,269.1	73,733.8	76,021.1	76,021.1	-9,000.0	67,021.1	2,287.3	3.1 %	-9,000.0	-11.8 %
Designated General (DGF)	67.8	71.4	71.4	71.4	0.0	71.4	0.0		0.0	

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Alaska Legislature

Allocation	[1] 14MgtPIn	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPIn to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Budget and Audit Committee										
Legislative Audit	5,687.8	5,687.8	6,456.3	6,206.3	650.0	0.0	6,856.3	1,168.5 20.5 %	1,168.5 20.5 %	400.0 6.2 %
Legislative Finance	9,831.0	9,831.0	9,894.4	8,854.4	25.0	0.0	8,879.4	-951.6 -9.7 %	-951.6 -9.7 %	-1,015.0 -10.3 %
Committee Expenses	4,438.6	4,438.6	4,442.6	3,052.6	0.0	0.0	3,052.6	-1,386.0 -31.2 %	-1,386.0 -31.2 %	-1,390.0 -31.3 %
Appropriation Total	19,957.4	19,957.4	20,793.3	18,113.3	675.0	0.0	18,788.3	-1,169.1 -5.9 %	-1,169.1 -5.9 %	-2,005.0 -9.6 %
Agency-wide Unalloc Reductions										
Agency-wide Unalloc Reduction	0.0	-9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0 -100.0 %	0.0
Appropriation Total	0.0	-9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0 -100.0 %	0.0
Legislative Council										
Salaries and Allowances	7,617.0	7,617.0	7,619.8	7,619.8	0.0	0.0	7,619.8	2.8	2.8	0.0
Administrative Services	13,297.9	13,297.9	13,401.8	13,297.8	0.0	0.0	13,297.8	-0.1	-0.1	-104.0 -0.8 %
Council and Subcommittees	2,733.9	2,733.9	1,415.0	1,415.0	8.9	0.0	1,423.9	-1,310.0 -47.9 %	-1,310.0 -47.9 %	8.9 0.6 %
Legal and Research Services	4,769.4	4,769.4	4,821.8	4,821.8	0.0	0.0	4,821.8	52.4 1.1 %	52.4 1.1 %	0.0
Select Committee on Ethics	250.5	250.5	252.4	252.4	0.0	0.0	252.4	1.9 0.8 %	1.9 0.8 %	0.0
Office of Victims Rights	959.3	959.3	968.3	968.3	0.0	0.0	968.3	9.0 0.9 %	9.0 0.9 %	0.0
Ombudsman	1,258.6	1,258.6	1,269.7	1,269.7	0.0	0.0	1,269.7	11.1 0.9 %	11.1 0.9 %	0.0
LEG State Facilities Rent	2,236.6	2,236.6	5,576.6	5,576.6	0.0	0.0	5,576.6	3,340.0 149.3 %	3,340.0 149.3 %	0.0
Appropriation Total	33,123.2	33,123.2	35,325.4	35,221.4	8.9	0.0	35,230.3	2,107.1 6.4 %	2,107.1 6.4 %	-95.1 -0.3 %
Legislative Operating Budget										
Legislative Operating Budget	12,258.1	12,258.1	12,350.1	12,630.1	0.0	0.0	12,630.1	372.0 3.0 %	372.0 3.0 %	280.0 2.3 %
Session Expenses	10,753.8	10,753.8	10,324.4	10,321.9	0.0	0.0	10,321.9	-431.9 -4.0 %	-431.9 -4.0 %	-2.5
Appropriation Total	23,011.9	23,011.9	22,674.5	22,952.0	0.0	0.0	22,952.0	-59.9 -0.3 %	-59.9 -0.3 %	277.5 1.2 %
Agency Total	76,092.5	67,092.5	78,793.2	76,286.7	683.9	0.0	76,970.6	878.1 1.2 %	9,878.1 14.7 %	-1,822.6 -2.3 %
Funding Summary										
Unrestricted General (UGF)	76,021.1	67,021.1	78,721.8	76,220.3	683.9	0.0	76,904.2	883.1 1.2 %	9,883.1 14.7 %	-1,817.6 -2.3 %
Designated General (DGF)	71.4	71.4	71.4	66.4	0.0	0.0	66.4	-5.0 -7.0 %	-5.0 -7.0 %	-5.0 -7.0 %

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Alaska Legislature

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14FnlBud	[4] - [2] 14 CC to 14MgtPln	[6] - [4] 14MgtPln to 14FnlBud		
Total	61,716.5	74,208.2	76,495.5	76,495.5	-9,000.0	67,495.5	2,287.3	3.1 %	-9,000.0	-11.8 %
<u>Objects of Expenditure</u>										
Personal Services	48,010.4	52,086.7	52,439.0	52,439.0	0.0	52,439.0	352.3	0.7 %	0.0	
Travel	3,163.1	3,700.9	3,848.9	3,848.9	0.0	3,848.9	148.0	4.0 %	0.0	
Services	8,141.5	16,841.8	18,607.8	18,607.8	0.0	18,607.8	1,766.0	10.5 %	0.0	
Commodities	2,209.4	1,478.8	1,499.8	1,499.8	0.0	1,499.8	21.0	1.4 %	0.0	
Capital Outlay	192.1	100.0	100.0	100.0	0.0	100.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-9,000.0	-9,000.0	0.0		-9,000.0	<-999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	61,269.1	73,733.8	76,021.1	76,021.1	-9,000.0	67,021.1	2,287.3	3.1 %	-9,000.0	-11.8 %
1005 GF/Prgm (DGF)	67.8	71.4	71.4	71.4	0.0	71.4	0.0		0.0	
1007 I/A Rcpts (Other)	379.6	403.0	403.0	403.0	0.0	403.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	251	251	254	254	0	254	3	1.2 %	0	
Perm Part Time	285	285	285	285	0	285	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	61,269.1	73,733.8	76,021.1	76,021.1	-9,000.0	67,021.1	2,287.3	3.1 %	-9,000.0	-11.8 %
Designated General (DGF)	67.8	71.4	71.4	71.4	0.0	71.4	0.0		0.0	
Other State Funds (Other)	379.6	403.0	403.0	403.0	0.0	403.0	0.0		0.0	

**2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Alaska Legislature

	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [1] %	[7] - [2] 14Fn1Bud to 15Budget	[7] - [2] %	[7] - [3] 15GovAmd+ to 15Budget	[7] - [3] %
Total	76,495.5	67,495.5	79,196.2	76,676.2	683.9	0.0	77,360.1	864.6	1.1 %	9,864.6	14.6 %	-1,836.1	-2.3 %
<u>Objects of Expenditure</u>													
Personal Services	52,439.0	52,439.0	52,903.9	52,890.0	0.0	0.0	52,890.0	451.0	0.9 %	451.0	0.9 %	-13.9	
Travel	3,848.9	3,848.9	3,612.2	3,632.2	8.9	0.0	3,641.1	-207.8	-5.4 %	-207.8	-5.4 %	28.9	0.8 %
Services	18,607.8	18,607.8	21,090.8	18,554.2	675.0	0.0	19,229.2	621.4	3.3 %	621.4	3.3 %	-1,861.6	-8.8 %
Commodities	1,499.8	1,499.8	1,489.3	1,499.8	0.0	0.0	1,499.8	0.0		0.0		10.5	0.7 %
Capital Outlay	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	-9,000.0	0.0	0.0	0.0	0.0	0.0	0.0		9,000.0	-100.0 %	0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	76,021.1	67,021.1	78,721.8	76,220.3	683.9	0.0	76,904.2	883.1	1.2 %	9,883.1	14.7 %	-1,817.6	-2.3 %
1005 GF/Prgm (DGF)	71.4	71.4	71.4	66.4	0.0	0.0	66.4	-5.0	-7.0 %	-5.0	-7.0 %	-5.0	-7.0 %
1007 I/A Rcpts (Other)	403.0	403.0	403.0	389.5	0.0	0.0	389.5	-13.5	-3.3 %	-13.5	-3.3 %	-13.5	-3.3 %
<u>Positions</u>													
Perm Full Time	254	254	254	255	0	0	255	1	0.4 %	1	0.4 %	1	0.4 %
Perm Part Time	285	285	285	298	0	0	298	13	4.6 %	13	4.6 %	13	4.6 %
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	76,021.1	67,021.1	78,721.8	76,220.3	683.9	0.0	76,904.2	883.1	1.2 %	9,883.1	14.7 %	-1,817.6	-2.3 %
Designated General (DGF)	71.4	71.4	71.4	66.4	0.0	0.0	66.4	-5.0	-7.0 %	-5.0	-7.0 %	-5.0	-7.0 %
Other State Funds (Other)	403.0	403.0	403.0	389.5	0.0	0.0	389.5	-13.5	-3.3 %	-13.5	-3.3 %	-13.5	-3.3 %

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**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>14Fn1Bud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPIn to 15Budget</u>	<u>[7] - [2]</u> <u>14Fn1Bud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
Total	5,987.8	5,987.8	6,756.3	6,506.3	650.0	0.0	7,156.3	1,168.5 19.5 %	1,168.5 19.5 %	400.0 5.9 %
<u>Objects of Expenditure</u>										
Personal Services	5,085.6	5,085.6	5,222.1	5,211.6	0.0	0.0	5,211.6	126.0 2.5 %	126.0 2.5 %	-10.5 -0.2 %
Travel	106.2	106.2	115.7	115.7	0.0	0.0	115.7	9.5 8.9 %	9.5 8.9 %	0.0
Services	735.0	735.0	1,368.0	1,118.0	650.0	0.0	1,768.0	1,033.0 140.5 %	1,033.0 140.5 %	400.0 29.2 %
Commodities	61.0	61.0	50.5	61.0	0.0	0.0	61.0	0.0	0.0	10.5 20.8 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,687.8	5,687.8	6,456.3	6,206.3	650.0	0.0	6,856.3	1,168.5 20.5 %	1,168.5 20.5 %	400.0 6.2 %
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	42	42	42	42	0	0	42	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	5,165.5	4,619.3	67.2	439.0	40.0	0.0	0.0	0.0	39	2	0
1004 Gen Fund (UGF)		4,865.5										
1007 I/A Rcpts (Other)		300.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.0										
FY14 Conference Committee Total		5,345.5	4,799.3	67.2	439.0	40.0	0.0	0.0	0.0	39	2	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
State Agency Performance Audits Ch19 SLA2013 (HB30) (Sec2 Ch14 SLA2013 P44 L16 (HB65))	FisNot14	642.3	286.3	39.0	296.0	21.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		642.3										
FY14 Authorized Total		5,987.8	5,085.6	106.2	735.0	61.0	0.0	0.0	0.0	42	2	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		5,987.8	5,085.6	106.2	735.0	61.0	0.0	0.0	0.0	42	2	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
Reverse IT Training and Consulting (FY14-FY15)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2015 Salary Increase	SaAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.6										
Restore IT Training and Consulting (FY14-FY15)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY15 Adjusted Base Total		6,035.4	5,133.2	106.2	735.0	61.0	0.0	0.0	0.0	42	2	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
State Agency Performance Audits Ch19 SLA2013 (HB30) (Sec2 Ch14 SLA2013 P44 L16) (HB65)	Inc	720.9	88.9	9.5	633.0	-10.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		720.9										
Gov's Amd+Post 30-Day Amends Total		6,756.3	5,222.1	115.7	1,368.0	50.5	0.0	0.0	0.0	42	2	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Transfer to align authorization with anticipated expenditures	LIT	0.0	-10.5	0.0	0.0	10.5	0.0	0.0	0.0	0	0	0
Reduce excess authorization	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY15 Enacted Total		6,506.3	5,211.6	115.7	1,118.0	61.0	0.0	0.0	0.0	42	2	0
* * * FY15 Bills * * *												
Ch. 15, SLA 2014 (HB278) Procure a Study to Evaluate the State's School Funding Provisions and Make Recommendations	FsNot0th	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		650.0										
FY15 Bills Total		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
Total	9,831.0	9,831.0	9,894.4	8,854.4	25.0	0.0	8,879.4	-951.6 -9.7 %	-951.6 -9.7 %	-1,015.0 -10.3 %
<u>Objects of Expenditure</u>										
Personal Services	5,980.2	5,980.2	6,043.6	6,043.6	0.0	0.0	6,043.6	63.4 1.1 %	63.4 1.1 %	0.0
Travel	61.1	61.1	61.1	61.1	0.0	0.0	61.1	0.0	0.0	0.0
Services	3,681.7	3,681.7	3,681.7	2,641.7	25.0	0.0	2,666.7	-1,015.0 -27.6 %	-1,015.0 -27.6 %	-1,015.0 -27.6 %
Commodities	108.0	108.0	108.0	108.0	0.0	0.0	108.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,831.0	9,831.0	9,894.4	8,854.4	25.0	0.0	8,879.4	-951.6 -9.7 %	-951.6 -9.7 %	-1,015.0 -10.3 %
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	0	41	0	0	0
Perm Part Time	7	7	7	7	0	0	7	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	9,642.8	5,792.0	61.1	3,681.7	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund (UGF)		9,642.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	188.2	188.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		188.2										
FY14 Conference Committee Total		9,831.0	5,980.2	61.1	3,681.7	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		9,831.0	5,980.2	61.1	3,681.7	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		9,831.0	5,980.2	61.1	3,681.7	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increase	SalAdj	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.2										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY15 Adjusted Base Total		9,894.4	6,043.6	61.1	3,681.7	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		9,894.4	6,043.6	61.1	3,681.7	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Reduce excess authorization for the Finance Committees--split \$475	Dec	-1,040.0	0.0	0.0	-1,040.0	0.0	0.0	0.0	0.0	0	0	0
House and \$565 Senate												
1004 Gen Fund (UGF)		-1,040.0										
FY15 Enacted Total		8,854.4	6,043.6	61.1	2,641.7	108.0	0.0	0.0	0.0	41	7	0
* * * FY15 Bills * * *												
Ch. 61, SLA 2014 (HB 306) EVAL. INDIRECT EXPENDITURES; TAX CREDITS	FisNot	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY15 Bills Total		25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
Total	4,438.6	4,438.6	4,442.6	3,052.6	0.0	0.0	3,052.6	-1,386.0 -31.2 %	-1,386.0 -31.2 %	-1,390.0 -31.3 %
<u>Objects of Expenditure</u>										
Personal Services	423.1	423.1	427.1	427.1	0.0	0.0	427.1	4.0 0.9 %	4.0 0.9 %	0.0
Travel	57.1	57.1	57.1	57.1	0.0	0.0	57.1	0.0	0.0	0.0
Services	3,933.4	3,933.4	3,933.4	2,543.4	0.0	0.0	2,543.4	-1,390.0 -35.3 %	-1,390.0 -35.3 %	-1,390.0 -35.3 %
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,438.6	4,438.6	4,442.6	3,052.6	0.0	0.0	3,052.6	-1,386.0 -31.2 %	-1,386.0 -31.2 %	-1,390.0 -31.3 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,418.1	402.6	57.1	3,933.4	25.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		4,418.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		20.5										
FY14 Conference Committee Total		4,438.6	423.1	57.1	3,933.4	25.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		4,438.6	423.1	57.1	3,933.4	25.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		4,438.6	423.1	57.1	3,933.4	25.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY15 Adjusted Base Total		4,442.6	427.1	57.1	3,933.4	25.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		4,442.6	427.1	57.1	3,933.4	25.0	0.0	0.0	0.0	3	1	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Reduce excess authorization	Dec	-1,390.0	0.0	0.0	-1,390.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,390.0										
FY15 Enacted Total		3,052.6	427.1	57.1	2,543.4	25.0	0.0	0.0	0.0	3	1	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Agency-wide Unallocated Reductions
Allocation: Agency-wide Unallocated Reductions**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
Total	0.0	-9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0 -100.0 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Agency-wide Unallocated Reductions
Allocation: Agency-wide Unallocated Reductions**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * 14 RPLs + Supplementals * * *										
L Sec 47, SB119 - Reappropriation of unexpended/unobligated balances to Leg Council for Seismic Retrofit and Exterior Restoration Cap Project	ReApprop	-9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0	0	0
1004 Gen Fund (UGF)		-9,000.0										
14 RPLs + Supplementals Total		-9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	7,617.0	7,617.0	7,619.8	7,619.8	0.0	0.0	7,619.8	2.8	2.8	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,988.8	4,988.8	4,991.6	4,991.6	0.0	0.0	4,991.6	2.8 0.1 %	2.8 0.1 %	0.0
Travel	1,588.2	1,588.2	1,588.2	1,588.2	0.0	0.0	1,588.2	0.0	0.0	0.0
Services	1,040.0	1,040.0	1,040.0	1,040.0	0.0	0.0	1,040.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,617.0	7,617.0	7,619.8	7,619.8	0.0	0.0	7,619.8	2.8	2.8	0.0
<u>Positions</u>										
Perm Full Time	60	60	60	60	0	0	60	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee 1004 Gen Fund (UGF) 7,617.0	ConfCom	7,617.0	4,988.8	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
FY14 Conference Committee Total		7,617.0	4,988.8	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		7,617.0	4,988.8	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		7,617.0	4,988.8	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Working Reserve and Workers Compensation Rate Changes 1004 Gen Fund (UGF) 2.8	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		7,619.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		7,619.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		7,619.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	13,369.9	13,369.9	13,473.8	13,353.8	0.0	0.0	13,353.8	-16.1 -0.1 %	-16.1 -0.1 %	-120.0 -0.9 %
<u>Objects of Expenditure</u>										
Personal Services	10,209.0	10,209.0	10,312.9	10,312.9	0.0	0.0	10,312.9	103.9 1.0 %	103.9 1.0 %	0.0
Travel	140.0	140.0	140.0	160.0	0.0	0.0	160.0	20.0 14.3 %	20.0 14.3 %	20.0 14.3 %
Services	2,290.9	2,290.9	2,290.9	2,150.9	0.0	0.0	2,150.9	-140.0 -6.1 %	-140.0 -6.1 %	-140.0 -6.1 %
Commodities	630.0	630.0	630.0	630.0	0.0	0.0	630.0	0.0	0.0	0.0
Capital Outlay	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,290.9	13,290.9	13,394.8	13,294.8	0.0	0.0	13,294.8	3.9	3.9	-100.0 -0.7 %
1005 GF/Prgm (DGF)	7.0	7.0	7.0	3.0	0.0	0.0	3.0	-4.0 -57.1 %	-4.0 -57.1 %	-4.0 -57.1 %
1007 I/A Rcpts (Other)	72.0	72.0	72.0	56.0	0.0	0.0	56.0	-16.0 -22.2 %	-16.0 -22.2 %	-16.0 -22.2 %
<u>Positions</u>										
Perm Full Time	69	69	69	70	0	0	70	1 1.4 %	1 1.4 %	1 1.4 %
Perm Part Time	45	45	45	44	0	0	44	-1 -2.2 %	-1 -2.2 %	-1 -2.2 %
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	12,912.1	9,751.2	140.0	2,290.9	630.0	100.0	0.0	0.0	69	45	0
1004 Gen Fund (UGF)		12,833.1										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		72.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	457.8	457.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		457.8										
FY14 Conference Committee Total		13,369.9	10,209.0	140.0	2,290.9	630.0	100.0	0.0	0.0	69	45	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		13,369.9	10,209.0	140.0	2,290.9	630.0	100.0	0.0	0.0	69	45	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		13,369.9	10,209.0	140.0	2,290.9	630.0	100.0	0.0	0.0	69	45	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increase	Sa1Adj	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.7										
FY2015 Working Reserve and Workers Compensation Rate Changes	Sa1Adj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
FY15 Adjusted Base Total		13,473.8	10,312.9	140.0	2,290.9	630.0	100.0	0.0	0.0	69	45	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		13,473.8	10,312.9	140.0	2,290.9	630.0	100.0	0.0	0.0	69	45	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Remove unavailable receipts	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.0										
1007 I/A Rcpts (Other)		-16.0										
Change Seward LIO seasonal position to full time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer to align authorization with anticipated expenditures	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Administrative Services funding (see paired increment in Legislative Operating Budget allocation)	Dec	-320.0	0.0	0.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-320.0										
CC: Increase Administrative Services funding	Inc	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		220.0										
FY15 Enacted Total		13,353.8	10,312.9	160.0	2,150.9	630.0	100.0	0.0	0.0	70	44	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
Total	2,733.9	2,733.9	1,415.0	1,415.0	8.9	0.0	1,423.9	-1,310.0 -47.9 %	-1,310.0 -47.9 %	8.9 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	528.5	528.5	425.8	422.4	0.0	0.0	422.4	-106.1 -20.1 %	-106.1 -20.1 %	-3.4 -0.8 %
Travel	323.2	323.2	77.0	77.0	8.9	0.0	85.9	-237.3 -73.4 %	-237.3 -73.4 %	8.9 11.6 %
Services	1,821.7	1,821.7	851.7	855.1	0.0	0.0	855.1	-966.6 -53.1 %	-966.6 -53.1 %	3.4 0.4 %
Commodities	60.5	60.5	60.5	60.5	0.0	0.0	60.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,733.9	2,733.9	1,415.0	1,415.0	8.9	0.0	1,423.9	-1,310.0 -47.9 %	-1,310.0 -47.9 %	8.9 0.6 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,604.7	458.3	214.2	871.7	60.5	0.0	0.0	0.0	2	1	0
1004 Gen Fund (UGF)		1,604.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY14 Conference Committee Total		1,608.9	462.5	214.2	871.7	60.5	0.0	0.0	0.0	2	1	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Large Mine Development Study Sec52a Ch5 FSSLA2011 P177 L30 (SB46) (FY11-FY14)	CarryFwd	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
L Alaska Arctic Policy Commission Sec37x Ch16 SLA2013 P140 L1 (SB18) (FY13-FY14)	CarryFwd	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
L Alaska Arctic Policy Commission Lapse Extension Sec50 Ch16 SLA2013 P153 L14 (SB18) (FY12-FY14)	CarryFwd	175.0	66.0	109.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
FY14 Authorized Total		2,733.9	528.5	323.2	1,821.7	60.5	0.0	0.0	0.0	2	1	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		2,733.9	528.5	323.2	1,821.7	60.5	0.0	0.0	0.0	2	1	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Large Mine Development Study Sec52a Ch5 FSSLA2011 P177 L30 (SB46) (FY11-FY14)	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-750.0										
L Reverse Alaska Arctic Policy Commission Sec37x Ch16 SLA2013 P140 L1	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
L Reverse Alaska Arctic Policy Commission Lapse Extension Sec50 Ch16 SLA2013 P153 L14	OTI	-175.0	-66.0	-109.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
Remove FY13-FY15 IncT for HCR 23, SLA 2012 ALASKA ARCTIC POLICY COMMISSION	OTI	-266.6	-107.4	-139.2	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-266.6										
Final year for HCR23, SLA 2012 ALASKA ARCTIC POLICY COMMISSION (FY13-FY15)	IncT	66.3	64.3	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.3										
FY2015 Salary Increases	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY15 Adjusted Base Total		1,415.0	425.8	77.0	851.7	60.5	0.0	0.0	0.0	2	1	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends ***												
Gov's Amd+Post 30-Day Amends Total		1,415.0	425.8	77.0	851.7	60.5	0.0	0.0	0.0	2	1	0
*** Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted ***												
Transfer to align authorization with anticipated expenditures	LIT	0.0	-3.4	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
FY15 Enacted Total		1,415.0	422.4	77.0	855.1	60.5	0.0	0.0	0.0	2	1	0
*** FY15 Bills ***												
Legislative Resolve 60, SLA 2014 (HCR 15) TASK FORCE ON UNMANNED AIRCRAFT SYSTEMS 1004 Gen Fund (UGF) 8.9	FisNot	8.9	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Bills Total		8.9	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	4,769.4	4,769.4	4,821.8	4,821.8	0.0	0.0	4,821.8	52.4 1.1 %	52.4 1.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,559.9	4,559.9	4,612.3	4,612.3	0.0	0.0	4,612.3	52.4 1.1 %	52.4 1.1 %	0.0
Travel	23.5	23.5	23.5	23.5	0.0	0.0	23.5	0.0	0.0	0.0
Services	75.5	75.5	75.5	75.5	0.0	0.0	75.5	0.0	0.0	0.0
Commodities	110.5	110.5	110.5	110.5	0.0	0.0	110.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,769.4	4,769.4	4,821.8	4,821.8	0.0	0.0	4,821.8	52.4 1.1 %	52.4 1.1 %	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	0
Perm Part Time	18	18	18	18	0	0	18	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,554.2	4,344.7	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
1004 Gen Fund (UGF)		4,554.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	215.2	215.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		215.2										
FY14 Conference Committee Total		4,769.4	4,559.9	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		4,769.4	4,559.9	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		4,769.4	4,559.9	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increases	SalAdj	49.4	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.4										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY15 Adjusted Base Total		4,821.8	4,612.3	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		4,821.8	4,612.3	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		4,821.8	4,612.3	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
Total	250.5	250.5	252.4	252.4	0.0	0.0	252.4	1.9 0.8 %	1.9 0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	192.9	192.9	194.8	194.8	0.0	0.0	194.8	1.9 1.0 %	1.9 1.0 %	0.0
Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Services	30.8	30.8	30.8	30.8	0.0	0.0	30.8	0.0	0.0	0.0
Commodities	1.8	1.8	1.8	1.8	0.0	0.0	1.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	250.5	250.5	252.4	252.4	0.0	0.0	252.4	1.9 0.8 %	1.9 0.8 %	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	248.8	191.2	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		248.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		1.7										
FY14 Conference Committee Total		250.5	192.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		250.5	192.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		250.5	192.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY15 Adjusted Base Total		252.4	194.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		252.4	194.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		252.4	194.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
Total	959.3	959.3	968.3	968.3	0.0	0.0	968.3	9.0 0.9 %	9.0 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	894.7	894.7	903.7	903.7	0.0	0.0	903.7	9.0 1.0 %	9.0 1.0 %	0.0
Travel	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0	0.0
Services	27.6	27.6	27.6	27.6	0.0	0.0	27.6	0.0	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	959.3	959.3	968.3	968.3	0.0	0.0	968.3	9.0 0.9 %	9.0 0.9 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	951.6	887.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		951.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		7.7										
FY14 Conference Committee Total		959.3	894.7	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		959.3	894.7	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		959.3	894.7	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increases	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY15 Adjusted Base Total		968.3	903.7	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		968.3	903.7	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		968.3	903.7	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
Total	1,258.6	1,258.6	1,269.7	1,269.7	0.0	0.0	1,269.7	11.1 0.9 %	11.1 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,190.8	1,190.8	1,201.9	1,201.9	0.0	0.0	1,201.9	11.1 0.9 %	11.1 0.9 %	0.0
Travel	22.6	22.6	22.6	22.6	0.0	0.0	22.6	0.0	0.0	0.0
Services	20.2	20.2	20.2	20.2	0.0	0.0	20.2	0.0	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,258.6	1,258.6	1,269.7	1,269.7	0.0	0.0	1,269.7	11.1 0.9 %	11.1 0.9 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,228.1	1,160.3	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,228.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		30.5										
FY14 Conference Committee Total		1,258.6	1,190.8	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		1,258.6	1,190.8	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,258.6	1,190.8	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY15 Adjusted Base Total		1,269.7	1,201.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		1,269.7	1,201.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		1,269.7	1,201.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
Total	2,236.6	2,236.6	5,576.6	5,576.6	0.0	0.0	5,576.6	3,340.0 149.3 %	3,340.0 149.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,236.6	2,236.6	5,576.6	5,576.6	0.0	0.0	5,576.6	3,340.0 149.3 %	3,340.0 149.3 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,236.6	2,236.6	5,576.6	5,576.6	0.0	0.0	5,576.6	3,340.0 149.3 %	3,340.0 149.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee 1004 Gen Fund (UGF) 2,236.6	ConfCom	2,236.6	0.0	0.0	2,236.6	0.0	0.0	0.0	0.0	0	0	0
FY14 Conference Committee Total		2,236.6	0.0	0.0	2,236.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		2,236.6	0.0	0.0	2,236.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		2,236.6	0.0	0.0	2,236.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		2,236.6	0.0	0.0	2,236.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Anchorage Legislative Information Office Rent 1004 Gen Fund (UGF) 3,340.0	Inc	3,340.0	0.0	0.0	3,340.0	0.0	0.0	0.0	0.0	0	0	0
Gov's Amd+Post 30-Day Amends Total		5,576.6	0.0	0.0	5,576.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		5,576.6	0.0	0.0	5,576.6	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>		<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>		<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>	
Total	12,258.1	12,258.1	12,350.1	12,630.1	0.0	0.0	12,630.1	372.0	3.0 %	372.0	3.0 %	280.0	2.3 %
<u>Objects of Expenditure</u>													
Personal Services	10,365.2	10,365.2	10,477.2	10,477.2	0.0	0.0	10,477.2	112.0	1.1 %	112.0	1.1 %	0.0	
Travel	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0		0.0		0.0	
Services	1,167.9	1,167.9	1,147.9	1,427.9	0.0	0.0	1,427.9	260.0	22.3 %	260.0	22.3 %	280.0	24.4 %
Commodities	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	12,258.1	12,258.1	12,350.1	12,630.1	0.0	0.0	12,630.1	372.0	3.0 %	372.0	3.0 %	280.0	2.3 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	12,136.1	10,263.2	600.0	1,147.9	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12,136.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		102.0										
FY14 Conference Committee Total		12,238.1	10,365.2	600.0	1,147.9	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L National Conference of State Legislatures Sec48c Ch16 SLA2013	CarryFwd	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
P152 L1 (FY13-FY15)												
1004 Gen Fund (UGF)		20.0										
FY14 Authorized Total		12,258.1	10,365.2	600.0	1,167.9	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		12,258.1	10,365.2	600.0	1,167.9	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse National Conference of State Legislatures Sec48c Ch16	OTI	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 P152 L1 (FY13-FY15)												
1004 Gen Fund (UGF)		-20.0										
FY2015 Salary Increases	Sa1Adj	104.2	104.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.2										
FY2015 Working Reserve and Workers Compensation Rate Changes	Sa1Adj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY15 Adjusted Base Total		12,350.1	10,477.2	600.0	1,147.9	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		12,350.1	10,477.2	600.0	1,147.9	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Increase Senate Operating Budget (see paired decrements in Leg Council, Administrative Services LB&A and Leg Finance)	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
CC: Decrease Senate Operating Budget	Dec	-220.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-220.0										
FY15 Enacted Total		12,630.1	10,477.2	600.0	1,427.9	125.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	10,784.8	10,784.8	10,355.4	10,355.4	0.0	0.0	10,355.4	-429.4 -4.0 %	-429.4 -4.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,020.3	8,020.3	8,090.9	8,090.9	0.0	0.0	8,090.9	70.6 0.9 %	70.6 0.9 %	0.0
Travel	880.0	880.0	880.0	880.0	0.0	0.0	880.0	0.0	0.0	0.0
Services	1,546.5	1,546.5	1,046.5	1,046.5	0.0	0.0	1,046.5	-500.0 -32.3 %	-500.0 -32.3 %	0.0
Commodities	338.0	338.0	338.0	338.0	0.0	0.0	338.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,689.4	10,689.4	10,260.0	10,258.5	0.0	0.0	10,258.5	-430.9 -4.0 %	-430.9 -4.0 %	-1.5
1005 GF/Prgm (DGF)	64.4	64.4	64.4	63.4	0.0	0.0	63.4	-1.0 -1.6 %	-1.0 -1.6 %	-1.0 -1.6 %
1007 I/A Rcpts (Other)	31.0	31.0	31.0	33.5	0.0	0.0	33.5	2.5 8.1 %	2.5 8.1 %	2.5 8.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	210	210	210	224	0	0	224	14 6.7 %	14 6.7 %	14 6.7 %
Temporary	0	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	10,211.4	7,946.9	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
1004 Gen Fund (UGF)		10,116.0										
1005 GF/Prgm (DGF)		64.4										
1007 I/A Rcpts (Other)		31.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.4										
FY14 Conference Committee Total		10,284.8	8,020.3	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Council of State Governments Conferences Sec48b Ch16 SLA2013 P151 L15 (SB18) (FY13-FY15)	CarryFwd	499.0	0.0	0.0	499.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		499.0										
L Council of State Governments Conferences Sec48b Ch16 SLA2013 P151 L15 (SB18) (FY13-FY15)	CarryFwd	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY14 Authorized Total		10,784.8	8,020.3	880.0	1,546.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		10,784.8	8,020.3	880.0	1,546.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Council of State Governments Conferences Sec48b Ch16 SLA2013 P151 L8 (FY13-FY15)	OTI	-499.0	0.0	0.0	-499.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-499.0										
L Reverse Council of State Governments Conferences Sec48b Ch16 SLA2013 P151 L8 (FY13-FY15)	OTI	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY2015 Salary Increases	SalAdj	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.4										
FY2015 Working Reserve and Workers Compensation Rate Changes	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY15 Adjusted Base Total		10,355.4	8,090.9	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		10,355.4	8,090.9	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Modify position count to reflect FY14 management plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	14	0
Replace GFPR for subscriptions and GF with increased receipts from statutes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1005 GF/Prgm (DGF)		-1.0										
1007 I/A Rcpts (Other)		2.5										
FY15 Enacted Total		10,355.4	8,090.9	880.0	1,046.5	338.0	0.0	0.0	0.0	0	224	0

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Transaction Type Definitions

13Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
13Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2014 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2015.
FisNot14	Fiscal Note appropriations for legislation effective in FY 2014.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2014 funding will not be available for the current budget cycle (FY 2015).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2014), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.